

Public Safety Division
Fire District #1

Our Mission:

The mission of Fire District #1 is to serve the public by protecting life and property, minimizing the impact of fire, and rapidly responding to medical emergencies, potential disasters or uncontrolled events that adversely effect the community and environment.

GOAL #1: Respond rapidly and accurately to all types of emergencies including fire suppression, rescue, medical, and hazardous material incidents.

Objective: Respond to fire or rescue calls in 6 minutes or less at least 70% of the time.

Objective: Respond to medical calls in 5 minutes or less at least 70% of the time.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage of fire/rescue calls responded to in 6 minutes or less	70%	70%	70%
Percentage of medical calls responded to in 5 minutes or less	70%	70%	70%

GOAL #2: Provide the highest quality medical care possible.

Objective: Ensure 100% of employees receive EMT recertification on or before expiration date.

Objective: Conduct emergency care quality post-audits on 90% of Code White calls; conduct post-audits on 100% of Code Gray, Red and Blue calls.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage of on time EMT recertification	100%	100%	100%
Percentage of code white calls post-audited	90%	90%	90%
Percentage of code gray, red and blue calls post-audited	100%	100%	100%

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GOAL #3: Reduce community risk factors throughout the Fire District.

Objective: Increase compliance with state and local fire codes. A minimum of 96% of violations found will be corrected before reinspection date each year.

Objective: Provide a minimum of 260 fire education presentations to district stakeholders annually.

Objective: At least 95% of stakeholders will rate public fire education as overall beneficial or highly beneficial in 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage of code violations corrected prior to reinspection date	96%	96%	96%
Number of fire education presentations	260	260	260
Percentage of stakeholders rating public fire education beneficial or better	n/a	90%	95%

GOAL #4: Improve fire and emergency services to all citizens.

Objective: Provide a minimum of 1,000 hrs of fire and medical cross-training with Fire District partners annually.

Objective: Retain or expand automatic aid, first responder agreements with allied fire departments in 2000.

Objective: Obtain an overall customer satisfaction rating of at least 80% for Fire District service in 2000.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Fire and medical cross-training hours with other fire departments	1,000	1,000	1,000
Number of mutual aid agreements retained	12	12	12
Customer satisfaction rating	n/a	n/a	80%

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GOAL #5: Maintain a well trained workforce that adheres to safety procedures.

Objective: Increase general training hours by 2% per Fire District employee in 2000.

Objective: Increase training hours by 5% per hazardous material and technical response team members in 2000.

Objective: Maintain Fire District reportable injury rate at or below 1 injury per 20,000 hours worked each year.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Fire training hours provided per station personnel	370	378	385
Hazardous material training hours provided per team member	132	140	147
Number of Fire District personnel injured per 20,000 hours worked	1	1	1

Budget Highlights:

The 2000 budget for the Fire District General Fund totals \$10,005,927, an increase of \$452,681 from the 1999 adopted budget. Vehicle replacement, building/grounds maintenance, and technology continue to be high priorities for the district. Included in the FY2000 budget is the replacement of two squads, a new roof for station 37, concrete ramps at three stations will be replaced, and mobile computers will be purchased for division chiefs. All County employees will receive a 3% general salary increase.

The overall budget increase for the Fire District will require a mill levy increase over the 1999 amount of approximately .912 mills.

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Department Recap (2400):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	7,760,478	8,393,073	8,564,081	2.0
Contractual Services	222,747	426,895	526,547	23.3
Commodities	250,774	275,389	301,046	9.3
Capital Improvements	1,036	29,900	0	- 100.0
Capital Outlay	23,025	71,032	35,472	- 50.1
Interfund Expenditure	333,160	356,957	578,781	62.1
Total Department	8,591,220	9,553,246	10,005,927	4.7

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KHL	Fire Chief	29	1.0	1.0	75,012
KHN	Fire Marshal	27	1.0	1.0	55,708
KHM	Deputy Fire Chief	27	1.0	1.0	55,842
KHO	Fire Division Chief	25	8.0	8.0	420,628
KHP	Fire Captain	23	24.0	24.0	1,163,626
KH5	Fire Prevention Lieutenant	21	2.0	2.0	84,289
KHV	Education/Prevention Officer	21	1.0	1.0	42,072
KHR	Fire Lieutenant	21	21.0	21.0	842,996
KBG	Administrative Officer	21	1.0	1.0	33,641
KOZ	Fire Mechanic II	20	1.0	1.0	41,029
KHS	Firefighter	19	75.0	75.0	2,578,026
KOH	Fire Mechanic I	18	1.0	1.0	35,503
KBI	Administrative Assistant	18	1.0	1.0	27,348
KDB	Office Specialist	15	1.0	1.0	22,769
Direct Employee Totals			139.0	139.0	5,478,489
Longevity					74,760
Overtime					577,700
Part-time/Temporary					500
EMT Pay					114
Holiday Pay					147,600
Acting Officer Pay					7,768
Benefits					2,277,150
Total Personnel Cost					8,564,081

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Fire District General Fund Revenues:

	1998 Actual	1999 Revised	2000 Adopted
Taxes	8,063,988	8,653,214	8,838,921
Licenses and Permits	7,680	17,500	9,000
Intergovernmental Revenues	360,456	356,338	461,238
Charges for Services	78,077	105,050	81,050
Miscellaneous Revenue	5,143	1,950	100,000
Reimbursements	107,381	0	0
Use of Money and Property	106,771	80,000	105,551
Subtotal Current Revenue	8,729,496	9,214,052	9,595,760
Unrestricted Unenc. Cash	339,195	410,167	0
Restricted Unenc. Cash	384,921	339,194	410,167
Total Receipts	9,453,612	9,963,413	10,005,927

Program Detail:

	1998 Actual	1999 Revised	2000 Adopted
<u>Fire Prevention - (2400-1000-036)</u>			
Personnel	346,161	339,222	340,139
Contractual Services	4,893	6,600	6,600
Commodities	6,040	6,000	6,000
Total Program	357,094	351,822	352,739
<u>Fire Training - (2400-1000-055)</u>			
Personnel	128,868	134,254	139,612
Contractual Services	2,020	12,950	17,950
Commodities	2,084	4,800	31,325
Total Program	132,972	152,004	188,887
<u>Employee Programs - (2400-1000-149)</u>			
Contractual Services	2,564	5,000	5,000
Total Program	2,564	5,000	5,000
<u>Fire Fleet Maintenance - (2400-1000-275)</u>			
Personnel	106,367	110,077	109,704
Contractual Services	62,323	60,343	74,405
Commodities	48,350	41,900	64,851
Total Program	217,040	212,320	248,960

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	1998 Actual	1999 Revised	2000 Adopted
<u>General Purpose/Administration - (2400-1000-999)</u>			
Personnel	7,179,082	7,809,520	7,974,626
Contractual Services	150,947	342,002	422,592
Commodities	194,300	222,689	198,870
Capital Improvements	1,036	29,900	0
Capital Outlay	23,025	71,032	35,472
Interfund Expenditure	333,160	356,957	578,781
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Total Program	7,881,550	8,832,100	9,210,341
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Total Department	8,591,220	9,553,246	10,005,927

Public Safety Division
Fire District Bond and Interest Fund

Expenditures (3007):

	1998 Actual	1999 Revised	2000 Adopted
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<u>General Purpose/Administration</u>			
Contractual Services	81,117	77,405	73,505
Total Program	81,117	77,405	73,505

Revenues:

	1998 Actual	1999 Revised	2000 Adopted
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Current Revenue	79,107	75,707	71,140
Unrestricted Unenc. Cash	1,698	2,365	0
Restricted Unenc. Cash	4,375	1,698	2,365
Total Receipts	85,180	79,770	73,505

* Fund authorized by K.S.A. 19-3601b to finance construction and improvements to Fire District facilities. Final payment on outstanding bonds will occur in 2001.